

DEPARTMENTAL BUDGET INFORMATION

POLICE (37)

MISSION

The mission of the Detroit Police Department is to provide a safe environment through efficient, cost effective, professional community based police services to our residents, businesses and visitors.

DESCRIPTION

The Detroit Police Department, headquartered at 1300 Beaubien, consists of 13 precincts strategically located throughout the city. The Detroit Police Department utilizes a total of twenty-three (23) owned buildings, twenty-two (22) rental facilities, and thirty-four (34) sites rented throughout the city for operation of the mini-station function.

Additionally, the department operates and maintains Belle Isle Radio Maintenance, Harbormaster, Auto Pound, Police Athletic League (PAL) and Rouge Park Range. Starting 2002-03, the Weights and Measures Division of the former Consumer Affairs Department will be under Police Department responsibilities, housed at Fleet Control.

The Police Department is organized into eight bureaus representing areas of specific concentrations of effort. High visibility patrol functions interact with plain-clothes investigative units.

MAJOR INITIATIVES

The consolidation of the third and fourth precincts following the construction of a public safety mall is a Department goal that will be responsive to citizen's needs and operationally efficient.

Staff training continues to be a Department priority. The Department will continue to offer leadership training programs. Future planning entails the addition of a customer relations/diversity training program. Both programs will increase the professionalism of Department personnel.

The 3-1-1 non-emergency communication system is an effort to reduce the number of non-emergency calls that are placed to the emergency 9-1-1 system. The goal of the new system is to eliminate the use of the 9-1-1 system for non-emergency calls.

The installation of video cameras in Department holding cells is an effort to ensure a safer environment for police personnel. The cameras will provide a "low cost" method of prisoner monitoring and have the potential to reduce Department liability in regards to prisoner care.

The Department will continue the initiatives that have resulted in a reduction of crime in the City of Detroit. Most notably, efforts will be increased in the areas of narcotic and vice enforcement, burglary and robbery reduction and carjacking and auto theft reduction. The Domestic Violence Program will also be expanded in an effort to provide wider City coverage.

PLANNING FOR THE FUTURE

The Domestic Violence program will be expanded to provide wider City coverage. Grant funding will allow the Department, in concert with other agencies, to provide crisis intervention, counseling for children of domestic violence and an advocate for domestic violence victims. The program is

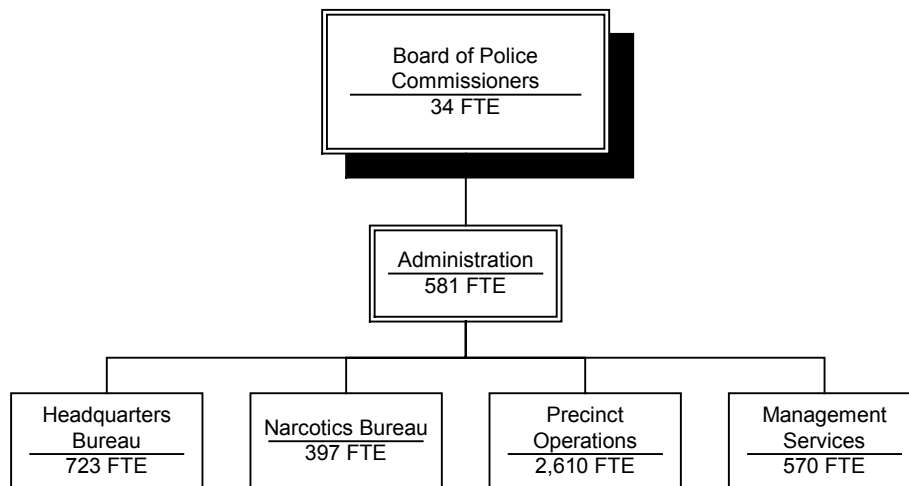
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designed to address the cause, as well as, the effect of domestic violence and offers components that deal with the victim, the children, and the abuser, with the objective of breaking the cycle of violence.

Grant funding will allow the Department to expand the Child Abuse Unit. The Unit and other agencies will apply a team approach which is designed to address the family dynamics immediately upon a police response to the scene and it will offer components to deal with the child victim,

non-offending parents and all other children within the family.

The Department will develop a “state of the art” Communications Center and relocate several Department commands. The Center will house the Technical Services Division, Communications Systems Unit, Technology Liaison Office, Communications Operations Section and the Fleet Control Unit.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Reduce major crimes, specifically, burglaries, robberies, auto theft and car jacking: Major crimes	39,083	37,000	35,890
Create a personal commitment by personnel to the Management system: Training on Management system	100%	100%	100%
Expand our community policing program: Crime prevention program	29	34	39
Maximize department resources to deliver high-quality focused and cost-effective services: Offense complaints processed	107,172	120,000	120,000
Achieve and exceed present quota of truck inspections: Truck inspections	1,500	2,300	1,600

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 237,169,085	\$ 229,562,764	\$ 225,698,016	\$ (3,864,748)	-2%
Employee Benefits	105,957,170	95,237,768	120,444,542	25,206,774	26%
Prof/Contractual	6,101,729	4,583,340	4,611,931	28,591	1%
Operating Supplies	7,140,649	6,479,977	6,060,370	(419,607)	-6%
Operating Services	11,646,754	8,620,479	11,084,364	2,463,885	29%
Capital Equipment	16,653,734	1,789,176	1,662,950	(126,226)	-7%
Capital Outlays	7,623,447	7,111,298	7,955,667	844,369	12%
Other Expenses	7,659,062	14,889,819	5,774,257	(9,115,562)	-61%
TOTAL	\$ 399,951,630	\$ 368,274,621	\$ 383,292,097	\$ 15,017,476	4%
POSITIONS	4,844	5,017	4,915	(102)	-2%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 54,138,145	\$ 54,600,000	\$ 54,600,000	\$ -	0%
Licenses/Permits	204,745	176,000	191,180	15,180	9%
Fines/Forfeits/Penalties	4,308,735	2,880,000	2,880,000	-	0%
Rev from Use of Assets	1,247,087	2,000,000	-	(2,000,000)	-100%
Grants/Shared Taxes	21,311,525	14,898,409	8,616,738	(6,281,671)	-42%
Sales & Charges	14,677,472	14,740,731	16,458,983	1,718,252	12%
Sales of Assets	97,161	63,000	70,000	7,000	11%
Contrib/Transfers	4,781,201	6,742,814	2,157,251	(4,585,563)	-68%
Miscellaneous	1,897,375	6,727,100	3,827,100	(2,900,000)	-43%
TOTAL	\$ 102,663,446	\$ 102,828,054	\$ 88,801,252	\$ (14,026,802)	-14%